

**AGENCY PERFORMANCE PLAN
FY 2017
DRAFT**

Name of Agency: Iowa Utilities Board			
Agency Mission: The Iowa Utilities Board regulates utilities to ensure that reasonably priced, reliable, environmentally responsible, and safe utility services are available to all Iowans.			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Resource Management			<p>Goal 1: Our workforce identifies and responds to industry changes and customer needs.</p> <p>Goal 2: The value of IUB services is enhanced by providing a system of efficient, effective, and open communication between the public, stakeholders, and IUB employees.</p> <p>Goal 3: The IUB is a decision-making partner on utility-related issues and policy at a state and national level.</p> <p>Goal 4: Regulatory decision-making is informed and open and utility performance is monitored.</p>
Desired Outcome(s):			
A fiscally healthy agency with:			
a) Improved Cash Flow	See A below.		
b) Workforce Accountability	See B & C below.		

Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
Administration			
A = Org # AA10 Issue timely Energy Center and direct assessment billings.	Number of days between target date for billing and issuance of bills.	Goal is 0 days.	Review processes for efficiency and continue cross training of staff.
B = Org # BD01, ST02, GC03, RC04, CS05, EN06, PD07, SE08, TE09, AA10, Employees have value added development goals in their individual performance plans.	Percent of employees with value-added development goals.	Goal is 100%	Align the organizational structure and allocate resources to support the agency mission and vision.
C = Org # BD01, ST02, GC03, RC04, CS05, EN06, PD07, SE08, TE09, AA10, Employees strive to expand their skill sets and knowledge.	Percent of employees who perform development goals identified in the individual performance plan.	Goal is 100%	Align the organizational structure and allocate resources to support the agency mission and vision.

Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Regulation & Compliance			<p>Goal 1: Our workforce identifies and responds to industry changes and customer needs.</p> <p>Goal 2: The value of IUB services is enhanced by providing a system of efficient, effective, and open communication between the public, stakeholders, and IUB employees.</p> <p>Goal 3: The IUB is a decision-making partner on utility-related issues and policy at a state and national level.</p> <p>Goal 4: Regulatory decision-making is informed and open and utility performance is monitored.</p>
Desired Outcome(s):			
Conduct all scheduled inspections to try to minimize the number of accidents or incidents caused by improper operation or maintenance of utility facilities.	Percent of scheduled inspections of Iowa utility facilities completed within a year.	Baseline is 100%. Goal is 100%.	

Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Utility Regulation			
A = Org #BD01, ST02, GC03 & RC04 Prepare, sign & issue Board decision orders.	Percentage of orders issued on or before statutory deadline. Percentage of errata orders issued.	Goal of 100%. Goal is less than 0.5%.	Review approval processes and procedures to ensure timely and accurate issuance of Board decisions.
B = Org #BD01 Represent lowans' best interests on regulatory issues at the regional and national level.	Percentage of Board members holding positions in national regulatory organizations.	Goal of 100%.	Gain knowledge on national and regional issues in the industry and on how these issues could impact lowans in order to provide input and influence on how lowans will best be served in a constantly changing industry and regulatory environment.
C = Org #SE08 Process petitions for electric franchises and pipeline permits.	Percentage of petitions for approval of new construction processed in a timely manner.	For projects proposing new construction, excluding exceptionally large projects or at petitioner request, a hearing notice or review letter is issued within 90 days of petition filing. Goal of 100%.	Monitor progress on petition reviews and reassign staff resources as needed.
D = Org #TE09 & AA10 Efficient administration of equipment distribution program (EDP) and Relay Iowa.	Percent of EDP vouchers processed timely.	Six-year average is 99.35% Goal is 100%.	Work with contracted parties on a regular basis to ensure contract compliance and that program operates efficiently.
2. Customer Service & Education Org #CS05			
A = Organize and conduct <u>rate case</u> customer comment hearings and other educational outreach meetings to increase the public's knowledge of IUB duties and responsibilities.	Number of comment meetings held in major service areas.	Comment meetings will be conducted in 100% of significant cases.	Critical analysis of filed case public issues; Hearing locations that are easily accessible and reasonably comfortable.
B = Prompt resolution of customer complaints about utility service.	Number of days from receipt of a complaint to the referral to a utility for response. Average resolution time for written complaint files.	Acknowledgement and utility referral letters will be sent within four business days of receipt of customer complaint. 90 percent – Proposed resolution issued in 90 percent of the complaints within 90 days from the date received.	Review and update processes and procedures, provide staff training, and use data tracking to assure that acknowledgement letters and complaint resolution letters are rendered within these goals.

3. Agent for Fed. DOT Office of Pipeline Safety Org #SE08			
Conduct a pipeline safety program under certificate from the Federal Pipeline Hazardous Materials Safety Administration (PHMSA).	Iowa's score in the annual evaluation of its pipeline safety program by PHMSA.	Goal is to score 90 or higher. Maximize federal grant eligibility.	Promptly respond to any criticisms in the OPS annual evaluation to preclude score reduction in subsequent evaluations.